

3930 Department of Pesticide Regulation

The Department of Pesticide Regulation protects public health and the environment by regulating all aspects of the sale and use of pesticides and by promoting reduced-risk pest management strategies. The Department ensures compliance with pesticide laws and regulations through its oversight of County Agricultural Commissioners, who enforce pesticide laws at the local level.

3-YR EXPENDITURES AND PERSONNEL YEARS

	Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
10 Pesticide Programs	285.5	315.4	315.4	\$66,696	\$75,515	\$82,142
20.01 Administration	84.0	83.4	83.4	8,875	9,977	10,366
20.02 Distributed Administration	-	-	-	-8,875	-9,977	-10,366
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	369.5	398.8	398.8	\$66,696	\$75,515	\$82,142
FUNDING				2009-10*	2010-11*	2011-12*
0106 Department of Pesticide Regulation Fund				\$63,818	\$67,849	\$74,352
0140 California Environmental License Plate Fund				458	461	469
0168 Structural Pest Control Research Fund				-	180	138
0399 Structural Pest Control Education and Enforcement Fund				-	382	390
0775 Structural Pest Control Fund				-	4,058	4,195
0890 Federal Trust Fund				1,971	2,269	2,282
0995 Reimbursements				449	316	316
TOTALS, EXPENDITURES, ALL FUNDS				\$66,696	\$75,515	\$82,142

LEGAL CITATIONS AND AUTHORITY

PROGRAM AUTHORITY

10-Pesticide Programs:

Food and Agricultural Code, Divisions 2, 6 and 7.

Business and Professions Code, Division 3, Chapter 14.

MAJOR PROGRAM CHANGES

- The budget includes \$2,576,000 from the Department of Pesticide Regulation Fund to provide reimbursements for support and to enhance the California Department of Food and Agriculture's pesticide analysis capabilities. The pesticide analyses performed by the Department of Food and Agriculture support the Department of Pesticide Regulations' regulatory activities. This request has two components: equipment replacement, and additional new equipment, staffing and associated costs to meet expanded testing needs.

DETAILED BUDGET ADJUSTMENTS

	2010-11*			2011-12*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	\$-	-\$2,747	-	\$-	-\$124	-
• Retirement Rate Adjustment	-	751	-	-	751	-
• Miscellaneous Adjustments	-	-88	-	-	1,339	-
• Workforce Cap Adjustment	-	-1,526	-14.4	-	-1,526	-14.4
Totals, Other Workload Budget Adjustments	\$-	-\$3,610	-14.4	\$-	\$440	-14.4
Totals, Workload Budget Adjustments	\$-	-\$3,610	-14.4	\$-	\$440	-14.4
Policy Adjustments						
• Enhancement of Analytical Chemistry Services	\$-	\$-	-	\$-	\$2,576	-
Totals, Policy Adjustments	\$-	\$-	-	\$-	\$2,576	-
Totals, Budget Adjustments	\$-	-\$3,610	-14.4	\$-	\$3,016	-14.4

* Dollars in thousands, except in Salary Range.

3930 Department of Pesticide Regulation - Continued

PROGRAM DESCRIPTIONS

10 - PESTICIDE PROGRAMS

The Pesticide Program protects California residents and the environment from adverse pesticide impacts with particular emphasis on the protection of children, vulnerable populations and communities. Specific activities include:

- Evaluating whether to register pesticide products for sale or use in California.
- Assessing the human health risks from pesticides.
- Administering licensing and certification of pest control applicators, businesses, dealers and advisors, including structural pest control operators and companies.
- Collecting and evaluating trends of pesticide use.
- Monitoring pesticide residues in fresh produce, air, ground and surface water, and occupational settings.
- Mitigating human health and environmental hazards from pesticides.
- Overseeing local enforcement of pesticide laws and regulations by the County Agricultural Commissioners.
- Preventing the sale and distribution of unregistered pesticide products and ensuring compliance with mill assessment responsibilities.
- Promoting the implementation of reduced risk pest management policies.

DETAILED EXPENDITURES BY PROGRAM

	2009-10*	2010-11*	2011-12*
PROGRAM REQUIREMENTS			
10 PESTICIDE PROGRAMS			
State Operations:			
0106 Department of Pesticide Regulation Fund	\$44,375	\$47,520	\$53,036
0140 California Environmental License Plate Fund	458	461	469
0168 Structural Pest Control Research Fund	-	180	138
0399 Structural Pest Control Education and Enforcement Fund	-	382	390
0775 Structural Pest Control Fund	-	4,058	4,195
0890 Federal Trust Fund	1,971	2,269	2,282
0995 Reimbursements	449	316	316
Totals, State Operations	\$47,253	\$55,186	\$60,826
Local Assistance:			
0106 Department of Pesticide Regulation Fund	\$19,443	\$20,329	\$21,316
Totals, Local Assistance	\$19,443	\$20,329	\$21,316
ELEMENT REQUIREMENTS			
10.10 Pesticide Registration	\$9,936	\$10,689	\$11,488
State Operations:			
0106 Department of Pesticide Regulation Fund	9,889	10,689	11,488
0995 Reimbursements	47	-	-
10.20 Human Health & Environ. Assessments	\$4,444	\$4,579	\$4,936
State Operations:			
0106 Department of Pesticide Regulation Fund	4,107	4,240	4,591
0140 California Environmental License Plate Fund	337	339	345
10.30 Licensing and Certification	\$2,096	\$2,188	\$2,310
State Operations:			
0106 Department of Pesticide Regulation Fund	1,854	1,864	1,984
0890 Federal Trust Fund	242	324	326
10.40 Pesticide Use Reporting	\$1,909	\$1,946	\$1,982
State Operations:			
0106 Department of Pesticide Regulation Fund	1,909	1,946	1,982
10.50 Monitoring and Surveillance	\$9,118	\$9,728	\$11,937

* Dollars in thousands, except in Salary Range.

3930 Department of Pesticide Regulation - Continued

	2009-10*	2010-11*	2011-12*
State Operations:			
0106 Department of Pesticide Regulation Fund	8,298	8,469	10,672
0140 California Environmental License Plate Fund	45	45	46
0890 Federal Trust Fund	636	898	903
0995 Reimbursements	139	316	316
10.60 Mitigation of Human Health Risk	\$2,758	\$3,221	\$3,561
State Operations:			
0106 Department of Pesticide Regulation Fund	2,748	3,158	3,498
0890 Federal Trust Fund	10	63	63
10.65 Mitigation of Environmental Hazard	\$4,239	\$4,419	\$5,027
State Operations:			
0106 Department of Pesticide Regulation Fund	4,092	4,264	4,870
0140 California Environmental License Plate Fund	76	77	78
0890 Federal Trust Fund	71	78	79
0995 Reimbursements	-	-	-
10.70 Pest Management	\$2,748	\$2,974	\$3,133
State Operations:			
0106 Department of Pesticide Regulation Fund	2,628	2,974	3,133
0890 Federal Trust Fund	120	-	-
10.80 Enforcement	\$26,918	\$27,753	\$29,469
State Operations:			
0106 Department of Pesticide Regulation Fund	6,496	6,844	7,570
0890 Federal Trust Fund	716	580	583
0995 Reimbursements	263	-	-
Local Assistance:			
0106 Department of Pesticide Regulation Fund	19,443	20,329	21,316
10.90 Mill Assessment	\$2,530	\$3,398	\$3,576
State Operations:			
0106 Department of Pesticide Regulation Fund	2,354	3,072	3,248
0890 Federal Trust Fund	176	326	328
10.94 Structural Pest Control	\$-	\$4,620	\$4,723
State Operations:			
0168 Structural Pest Control Research Fund	-	180	138
0399 Structural Pest Control Education and Enforcement Fund	-	382	390
0775 Structural Pest Control Fund	-	4,058	4,195
TOTALS, EXPENDITURES			
State Operations	47,253	55,186	60,826
Local Assistance	19,443	20,329	21,316
Totals, Expenditures	\$66,696	\$75,515	\$82,142

EXPENDITURES BY CATEGORY

	1 State Operations			Expenditures		
	Positions/Personnel Years			2009-10*	2010-11*	2011-12*
	2009-10	2010-11	2011-12			
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	369.5	426.5	426.5	\$20,931	\$27,265	\$27,747
Total Adjustments	-	-5.0	-6.8	-	-2,514	-394
Estimated Salary Savings	-	-22.7	-20.9	-	-1,472	-1,495

* Dollars in thousands, except in Salary Range.

3930 Department of Pesticide Regulation - Continued

1 State Operations	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
Net Totals, Salaries and Wages	369.5	398.8	398.8	\$20,931	\$23,279	\$25,858
Staff Benefits	-	-	-	7,894	9,241	10,343
Totals, Personal Services	369.5	398.8	398.8	\$28,825	\$32,520	\$36,201
OPERATING EXPENSES AND EQUIPMENT				\$18,388	\$22,666	\$24,625
SPECIAL ITEMS OF EXPENSE				\$40	\$-	\$-
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$47,253	\$55,186	\$60,826

2 Local Assistance	Expenditures		
	2009-10*	2010-11*	2011-12*
Grants and Subventions	\$19,443	\$20,329	\$21,316
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$19,443	\$20,329	\$21,316

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
0106 Department of Pesticide Regulation Fund			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$50,422	-	-
Adjustment per Section 3.60	72	-	-
Reduction per Section 3.90	-4,087	-	-
Reduction per Section 15.30	-113	-	-
Adjustment per Section 3.55	-36	-	-
001 Budget Act appropriation	-	\$50,719	\$53,036
Allocation for employee compensation	-	147	-
Adjustment per Section 3.60	-	706	-
Reduction per Section 3.90	-	-1,292	-
Reduction per Control Section 3.91	-	-2,760	-
Totals Available	\$46,258	\$47,520	\$53,036
Unexpended balance, estimated savings	-1,883	-	-
TOTALS, EXPENDITURES	\$44,375	\$47,520	\$53,036
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation as added by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$458	-	-
001 Budget Act appropriation	-	\$461	\$469
TOTALS, EXPENDITURES	\$458	\$461	\$469
0168 Structural Pest Control Research Fund			
APPROPRIATIONS			
Business and Professions Code 8674	-	\$180	\$138
TOTALS, EXPENDITURES	\$-	\$180	\$138
0399 Structural Pest Control Education and Enforcement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$386	\$390
Adjustment per Section 3.60	-	1	-
Reduction per Section 3.90	-	-1	-
Reduction per Control Section 3.91	-	-4	-

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3930 Department of Pesticide Regulation - Continued

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
TOTALS, EXPENDITURES	\$-	\$382	\$390
0775 Structural Pest Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$4,215	\$4,195
Allocation for employee compensation	-	9	-
Adjustment per Section 3.60	-	44	-
Reduction per Section 3.90	-	-70	-
Reduction per Control Section 3.91	-	-140	-
TOTALS, EXPENDITURES	\$-	\$4,058	\$4,195
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,257	\$2,269	\$2,282
Budget Adjustment	-286	-	-
TOTALS, EXPENDITURES	\$1,971	\$2,269	\$2,282
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$449	\$316	\$316
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$47,253	\$55,186	\$60,826
2 LOCAL ASSISTANCE			
0106 Department of Pesticide Regulation Fund			
APPROPRIATIONS			
Food and Agricultural Code Sections 12841 and 12844 (Pesticide Mill Assessment)	\$19,327	\$20,208	\$21,189
Food and Agricultural Code Section 12841.3	116	121	127
TOTALS, EXPENDITURES	\$19,443	\$20,329	\$21,316
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$19,443	\$20,329	\$21,316
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$66,696	\$75,515	\$82,142

FUND CONDITION STATEMENTS

	2009-10*	2010-11*	2011-12*
0106 Department of Pesticide Regulation Fund ^s			
BEGINNING BALANCE	\$10,720	\$14,104	\$14,205
Prior year adjustments	741	-	-
Adjusted Beginning Balance	\$11,461	\$14,104	\$14,205
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	53,548	55,966	58,673
125700 Other Regulatory Licenses and Permits	1,686	1,743	1,749
125800 Renewal Fees	10,648	10,776	10,583
125900 Delinquent Fees	224	216	233
141200 Sales of Documents	4	9	6
142500 Miscellaneous Services to the Public	7	4	4
150300 Income From Surplus Money Investments	159	168	169
161000 Escheat of Unclaimed Checks & Warrants	1	-	-
161400 Miscellaneous Revenue	36	3	4
164400 Civil & Criminal Violation Assessment	2,322	1,742	1,735
Transfers and Other Adjustments:			
FO0224 From Food Safety Account, Department of Pesticide Regulation Fund per Chapter 178, Statutes of 2007	25	-	-

* Dollars in thousands, except in Salary Range.

3930 Department of Pesticide Regulation - Continued

	<u>2009-10*</u>	<u>2010-11*</u>	<u>2011-12*</u>
Total Revenues, Transfers, and Other Adjustments	\$68,660	\$70,627	\$73,156
Total Resources	\$80,121	\$84,731	\$87,361
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0555 Secretary for Environmental Protection (State Operations)	777	889	902
0840 State Controller (State Operations)	34	82	52
3930 Department of Pesticide Regulation			
State Operations	44,375	47,520	53,036
Local Assistance	19,443	20,329	21,316
3980 Office of Environmental Health Hazard Assessment (State Operations)	1,366	1,584	1,743
8880 Financial Information System for California (State Operations)	-	31	227
8885 Commission on State Mandates (Local Assistance)	22	91	83
Total Expenditures and Expenditure Adjustments	<u>\$66,017</u>	<u>\$70,526</u>	<u>\$77,359</u>
FUND BALANCE	\$14,104	\$14,205	\$10,002
Reserve for economic uncertainties	14,104	14,205	10,002
0168 Structural Pest Control Research Fund ^s			
BEGINNING BALANCE	\$277	\$246	\$186
Prior year adjustments	-15	-	-
Adjusted Beginning Balance	<u>\$262</u>	<u>\$246</u>	<u>\$186</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	123	120	120
150300 Income From Surplus Money Investments	3	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$126</u>	<u>\$120</u>	<u>\$120</u>
Total Resources	\$388	\$366	\$306
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	142	-	-
3930 Department of Pesticide Regulation (State Operations)	-	180	138
Total Expenditures and Expenditure Adjustments	<u>\$142</u>	<u>\$180</u>	<u>\$138</u>
FUND BALANCE	\$246	\$186	\$168
Reserve for economic uncertainties	246	186	168
0224 Food Safety Account, Department of Pesticide Regulation Fund ^s			
BEGINNING BALANCE	\$25	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments:			
TO0106 To Department of Pesticide Regulation Fund per Chapter 178, Statutes of 2007	-25	-	-
Total Revenues, Transfers, and Other Adjustments	<u>-\$25</u>	<u>-</u>	<u>-</u>
Total Resources	-	-	-
FUND BALANCE	-	-	-
0399 Structural Pest Control Education and Enforcement Fund ^s			
BEGINNING BALANCE	\$618	\$674	\$597
Prior year adjustments	-6	-	-
Adjusted Beginning Balance	<u>\$612</u>	<u>\$674</u>	<u>\$597</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	310	305	305
150300 Income From Surplus Money Investments	5	-	-

* Dollars in thousands, except in Salary Range.

3930 Department of Pesticide Regulation - Continued

	2009-10*	2010-11*	2011-12*
Total Revenues, Transfers, and Other Adjustments	\$315	\$305	\$305
Total Resources	\$927	\$979	\$902
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	-	1
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	253	-	-
3930 Department of Pesticide Regulation (State Operations)	-	382	390
8880 Financial Information System for California (State Operations)	-	-	2
Total Expenditures and Expenditure Adjustments	\$253	\$382	\$393
FUND BALANCE	\$674	\$597	\$509
Reserve for economic uncertainties	674	597	509
0775 Structural Pest Control Fund ^s			
BEGINNING BALANCE	\$1,482	\$727	\$645
Prior year adjustments	149	-	-
Adjusted Beginning Balance	\$1,631	\$727	\$645
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	2,106	3,616	3,616
125700 Other Regulatory Licenses and Permits	153	162	162
125800 Renewal Fees	221	193	193
125900 Delinquent Fees	6	6	6
141200 Sales of Documents	1	-	-
142500 Miscellaneous Services to the Public	1	4	4
150300 Income From Surplus Money Investments	10	-	-
161000 Escheat of Unclaimed Checks & Warrants	2	-	-
161400 Miscellaneous Revenue	1	2	2
Total Revenues, Transfers, and Other Adjustments	\$2,501	\$3,983	\$3,983
Total Resources	\$4,132	\$4,710	\$4,628
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	3	7	4
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	3,402	-	-
3930 Department of Pesticide Regulation (State Operations)	-	4,058	4,195
Total Expenditures and Expenditure Adjustments	\$3,405	\$4,065	\$4,199
FUND BALANCE	\$727	\$645	\$429
Reserve for economic uncertainties	727	645	429

CHANGES IN AUTHORIZED POSITIONS

	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
Totals, Authorized Positions	369.5	426.5	426.5	\$20,931	\$27,265	\$27,747
Furlough Adjustments	-	-	-	-	-1,867	-
PLP Adjustments	-	-	-	-	-367	-
Workload and Administrative Adjustments:				Salary Range		
Reductions in Authorized Positions:						
Pesticide Programs:						
Office Tech - Typing	-	-0.3	-0.5	2,686-3,264	-11	-16
Temporary Help	-	-3.1	-3.1		-189	-189
Administration:						

* Dollars in thousands, except in Salary Range.

3930 Department of Pesticide Regulation - Continued

	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
Staff Services Manager II	-	-0.1	-1.0	5,576-6,727	-7	-81
Staff Programmer Analyst - Spec	-	-0.6	-1.0	5,065-6,466	-36	-61
Office Tech - Typing	-	-0.2	-0.5	2,686-3,264	-7	-17
Temporary Help	-	-0.7	-0.7		-30	-30
Totals, Workload & Admin Adjustments	-	-5.0	-6.8	\$-	-\$280	-\$394
Total Adjustments	-	-5.0	-6.8	\$-	-\$2,514	-\$394
TOTALS, SALARIES AND WAGES	369.5	421.5	419.7	\$20,931	\$24,751	\$27,353

* Dollars in thousands, except in Salary Range.